

APPENDIX 1

Overall Council Performance

Q3 2015/16

14 April 2016

Summary

Medway's four priorities are set out in the Council Plan 2015/2016. This report summarises how we have performed in Quarter 3 2015/2016 against these priorities using 58 Key Measures of Success and 26 Key Projects.

Performance highlights

- 69.8% Key Measures of Success were on target
- 62.3% Key Measures of Success have improved compared with the average of the previous 4 quarters.

1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for Q3 2015/16 as set out in The Council Plan 2015/16.

2. Background

- 2.1 This report focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

- 2.2 Detailed background information supporting this report can be found at:

Appendix 1: 58 Key Measures of Success: Detailed Report

3. Summary of performance

Key Measures of Success - Summary

- 3.1 There are 58 Key Measures of Success in total for 2015/16, however we are reporting on 43 as 4 of these are data only, and 11 have data which is not expected until after this report is published.

- 69.8% (30 out of 43) were on target.
- 4.7% (2 out of 43) were just below target
- 25.6% (11 out of 43) were significantly below target

4. Performance against key priorities and values

- 4.1 Sections 5 - 10 set out the performance summary against the Council's four priorities and two values:

Medway's Priorities

Key Priority 1: Children and young people have the best start in life in Medway

Key Priority 2: Adults maintain their independence and live healthy lives

Key Priority 3: Everyone benefiting from regeneration

Key Priority 4: Safe, clean and green Medway

Medway's Values

Value 1: Putting our customers at the centre of everything we do

Value 2: Giving value for money

5. **Key Priority 1: Children and young people have the best start in life in Medway**

5.1 **Key measures of success - Summary**

Details of the 19 Key Measures of Success for this Council priority are included in Appendix 1; however 3 of these are either data only or data is not expected until after this report is published.

- 9 out of 16 Key Measures of Success were on target
- 7 out of 16 Measures have improved compared with last quarter
- 12 out of 16 Measures have improved compared with average of the previous 4 quarters

5.2 **Service Comments**

5.2.1 **Key Project: Implement the school improvement strategy**

The clear and focused drive from the Local Authority to drive up standards of attainment in all schools continues, within the limited resource available and in conjunction with Academies. We have delivered training to address our key priority of improving outcomes in the primary sector focussing on assessment and sharing effective teaching and learning strategies to improve the quality of teaching and learning. The "Securing Outcomes" training programme has a strap line, "85%, no excuses, no distractions, not alone" and aims to improve pupil outcomes in phonics, for year 2 and year 6 pupils so that all children and young people can achieve their potential and the gaps between the least advantaged and their peers are narrowed. There has been good attendance by schools so far and the sessions have generally been well received.

The initiative to deploy reading volunteers in schools (Beanstalk) was officially launched in the autumn and over 90 trained volunteers are now supporting pupils to develop their confidence and fluency and improve reading and comprehension skills.

A key priority is to improve leadership and governance, and recruit and retain outstanding teachers. We continue to offer a training programme to support NQTs, middle leaders, deputy headteachers and to support newly appointed headteachers. The focus is on sharing effective practice and ensuring quality input and visits to outstanding schools. We work in partnership with local and national organisations including Teaching Schools. As part of this work, we have

commissioned support from outstanding leaders (National Leaders in Education) in London to work specifically with some of our schools.

The School Challenge and Improvement team continue to provide consultancy, advice and support to maintained schools in line with the 2015-16 partnership ratings so our resources are used to best effect. This is based upon a number of factors including pupil progress and performance over a period of time.

Our school improvement strategy states that we want our children to achieve at least the national average and we want all our schools to have an Ofsted judgement of good or better. There has been an increase in the number of schools achieving a good or better Ofsted judgement and 70.8% of primary schools and 88% of secondary schools (as at the end of quarter 3) are judged as good or better.

Validated data from Key Stage 1 phonics and SATs results show that rates of progress and improvements in Key Stage 1 continue to be better than the national figures. KS2 continues to perform well below national average with Medway ranked 150 out of 152 Local Authorities. Validated KS2 data confirms that just 28 schools with primary results (total 59 of which 19 are academies) met or exceeded the national average for reading, writing and maths (22 of these were LA maintained schools). We are actively working with the Regional Schools Commissioner to address standards across our Academy schools.

The School Effectiveness Strategic Board continues to monitor the implementation of the plans and provide effective oversight.

5.2.2 Key Project: Edge of care response

The 'edge of care' crisis response service has been set up to try and divert children from coming into the care system. The service is currently working with 20 young people. A performance framework to monitor the impact of the team is being put in place and will have reducing overall LAC numbers and costs as its primary objective.

5.2.3 Key Project: Early Help

There has been much work in developing our Early Help systems and engaging partners in the development of our CAF (Common Assessment Framework). There are now four CAF co-ordinators in post who will support the development of strengthened area work.

This is intended to lead to a higher number of CAFs next year and stronger engagement across our partnership in the delivery of CAFs to improve outcomes for children.

5.2.4 Key Project: Sufficiency in school places.

Medway Council has a duty to ensure that sufficient good quality school places are available to meet demand. The School Organisation Plan 2011-16, and its subsequent annual reviews, sets out the expected need based upon the latest available birth, migration and housing data.

Despite the continuing increase in the number of pupils requiring a school place, the programme to ensure sufficient places are available has been successful and have ensured a sufficient supply of good quality primary school places, in the right locations and at the right time. The forward plan of current and future projects is expected to ensure this position is maintained for the future.

Public Health

5.2.5 Key Project: Healthy Child Programme

A preferred model for integration of services was agreed by Joint Commissioning Management Group (JCMG) and Extended Management Team (EMT) in July 2015. Work is progressing to determine which sets of services would most logically fit together with the aim of commissioning integrated services. Responsibility for the Healthy Child Programme 0-5 years transferred to the Council on October 1st 2015.

A Healthy Child Partnership whose aim is to bring professionals and commissioners together to become a steering group for future commissioning, workforce development and service integration meets regularly.

A workforce planning tool has been commissioned from Benson-Wintere and work will begin shortly with providers. A healthy child programme needs assessment is currently being scoped and is planned for completion during Q1 2016/17

6. Key priority 2: Adults maintain their independence and live healthy lives

6.1 Key Measures of Success: Summary

Details of the 15 Key Measures of Success for this Council priority are included in Appendix 1; however 6 of these are either data only or data is not expected until after this report is published.

- 8 out of 9 Key Measures of Success were on target
- 7 out of 9 Measures have improved compared with last quarter
- 6 out of 9 Measures have improved compared with average of the previous 4 quarters

6.2 Service Comments

Adult Social Care

6.2.1 Key projects: Better Care Fund programme incorporating Care Act Implementation

These two strands are now integrated, with a strong focus on reviewing care pathways to ensure continuing improvements in all the key indicators for Adult Social Care.

Levels of personalisation continue to improve, and at the end of December were well above target. All new services in the community are self-directed and provided in the form of a personal budget which recipients can decide how they want to spend to best meet their needs. The increase in the proportion getting a direct payment reflects a reduction in the number of residents receiving long term

community-based services as well as and an increase in the number of direct payments. This is due to the prioritisation of direct payments and use of reablement and ongoing low level support such as technology enabled care services and equipment.

A total of 816 carer assessments have been completed so far this year, nearly 91 per month on average. This represents a significant improvement in care management work in the last three months. It is planned to undertake co-production work with the Carer Partnership Board to develop improved Carer services that can be offered following an assessment.

Latest nationally published data for Delayed Transfers of Care for November shows a slight drop in delayed clients overall, but levels are still very high compared to previous years. December data is published mid-February and the quarterly performance will be updated at that point. The Emergency Care Intervention Programme is working with Medway Foundation Trust to develop improvements in the care pathway. Although few delays relate to adult social care, these clients can be delayed for a considerable period of time and a number of Medway residents who are patients in other NHS facilities such as Kent and Medway Partnership Trust and Medway Community Health are experiencing unacceptable delays.

Care home admissions are still high. In the first nine months of the year so far there have been 193 admissions of older adults and 19 admissions of younger adults, with an expectation that this will increase as services are recorded retrospectively – this has happened in both of the previous quarters. Monitoring of all new care home services at a team level has been established to help improve performance.

6.2.2 Key Project: Making safeguarding personal

The Care Act 2014 placed the safeguarding of vulnerable adults on a statutory footing and Medway Council continues to strengthen its activity in this area in response to these new duties and responsibilities. The Kent and Medway Safeguarding Adult Board Annual Report 2014/15 has been published – see http://www.kent.gov.uk/data/assets/pdf_file/0009/14040/Vulnerable-Adults-Annual-Report.pdf. This sets out the activity carried out in partnership with Kent to improve safeguarding, including the implementation of Making Safeguarding Personal through a range of training opportunities.

The Principal Officer for Safeguarding Adults has been working closely with frontline staff to ensure improved recording and reporting of safeguarding incidents. Ongoing work with Medway Foundation Trust and other healthcare partners has led to an increased number of alerts in the last quarter, although the majority of these do not lead to a full safeguarding enquiry.

In the first nine months of 2015/16 there were 639 alerts (now known as concerns) recorded, more than the 604 recorded for the whole of 2014/15. So far this has led to 169 enquiries (or referrals), projected to be less than the 244 enquiries begun in 2014/15. There have been no serious case reviews in any of the last four years of formal reporting.

Public Health

6.2.3 Key Project: Social isolation

Progress on the implementation plan for 15/16 continues with the following specific outcomes achieved in Q3:

- The information resource “Staying Connected” for older people with respect to activities to reduce social isolation in Medway was finalised and launched on 8th December. The link to this was published as part of the winter campaign in the December edition of Medway Matters. Preliminary feedback has been very positive.
- A Medway Tackling Social Isolation Summit was held on 8 December. It included presentations, a marketplace and workshops to inform the 2015/16 social isolation strategy implementation plan. It was attended by 112 stakeholders from a wide range of statutory and voluntary organisations. 41/42 evaluations received to date have scored the overall event as good or excellent with 17 rating it as excellent.
- New A Better Medway module developed on reducing social isolation which has been well received.
- Articles written for MHS homes newsletter and Medway Matters.

6.2.4 Key Project: Supporting healthy weight programme

The work of Medway Healthy Weight Network is ongoing, following the well-attended Obesity Summit in July. Since the event collaboration between partners continues to take place including launch of the Diabetes Prevention Programme and Eat Better Start Better nursery and pre-school project. In order to capture and build on this multi-agency working, the Public Health team are developing a strategic approach to the work of the council and key partners in tackling obesity. This strategic approach includes tools which identify local stakeholder priorities, identify evidence base for best practice and a directory of existing services and interventions. The information generated by these tools, will help identify priority actions for the council and help inform future commissioning decisions.

The Government strategy on childhood obesity in England, outlining how they will tackle this important public health agenda nationally, has been much talked about since last summer. There was talk of a launch before, Christmas, then early in the New Year, then in February. It has still not appeared. The Public Health team will review the content of this strategy and set out how Medway Council will respond to any calls for local action. Coordination of the Healthy Weight network will be an integral part of this response, as it is highly likely the strategy will reinforce the need for a multi-partner, multi-dimensional action plan to reduce the trends of obesity in children and adults.

7. Key priority 3: Safe, Clean and Green Medway

7.1 Key measures of success - Summary

Details of the 11 Key Measures of Success for this Council priority are included in Appendix 1; however 5 of these are either data only, or data is not expected until after this report is published.

- 4 out of 6 Key Measures of Success were on target

- 2 out of 6 Measures have improved compared with last quarter
- 2 out of 6 Measures has improved compared with the average of the previous 4 quarters

7.2 Service Comments

7.2.1 Street Scene Enforcement Team

To ensure environmental crimes in the public realm are detected and enforced. The Street Scene Enforcement Team attends every fly tip to search for evidence and where possible remove it immediately. All fly tips are attended within one working day and in Q3 556 fly tips were addressed, with 444 removed on the same day (80%). The teams also removed household waste in 415 cases where there was no fly tipping involved. For instance, bulky items or refuse out early where it was deemed to be in the public interest to remove it off the street as soon as possible.

The total tonnage cleared amounted to 49.5 tonnes. 7 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court this quarter with fines and costs totalling £12,312.

7.2.2 Waste Services

The Christmas week was a challenging time due to the number of operational days lost as a result of the way the bank holidays fell. Other Councils were faced with similar difficulties with most changing their collection schedules over a two to three week period. Medway teams completed the Christmas collections for all three weekly services in one week. Collections returned to their normal schedules on Monday 4 January. Crews had collected an additional 300 tonnes of rubbish, compared to the equivalent period in 2014.

The team advertised the Christmas schedule in Medway Matters, the Council website, Twitter, Facebook and the Big Screen in Chatham. Customer Contact phone lines set out the details and 222 posters were displayed in libraries, community hubs, children's centres, local shops, pubs and pharmacies.

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During Q3 several promotional communications campaigns have been planned or completed to help and encourage residents, highlights have included:

Food recycling caddy liners - have continued to sell well through the libraries and online with 2,635 sales in October and November. The BOGOF offer in October and November saw an additional 1,486 rolls given away for free. This could result in an estimated 206 tonnes of food waste being recycled saving £8,135 in disposal costs, a 270% increase from the same period in 2014.

Flats recycling - the Waste Development team completed their joint site visits with Veolia and concluded that flats will continue to receive a co-mingled recycling service. A focused flat recycling communication plan has been drafted to raise awareness with residents.

To improve the perception of street cleanliness the Waste Services team are working with colleagues across the council to deliver a week of "Clean for the

Queen” activities (Mon 29 Feb – Sun 6 March 2016). The National campaign is scheduled for the weekend Fri 4 – Sun 6 March 2016. Plans include:

- The Community Wardens are the public face of the clean ups and they will arrange a minimum of 22 community clean ups (1 per ward)
- Waste Services will co-ordinate equipment loan, collection of waste and recycling, record statistics and champion the events
- Public Health will highlight the link between litter and wellbeing, particularly the impact of smokers’ litter on normalising smoking. We are planning to separately collect smokers’ litter and encapsulate it into a display for the Stop Smoking Service Shop in Chatham
- Veolia will collect the waste and recycling from pre-arranged points
- Communications will promote the events via the Council website, posters, Facebook and Twitter.

The goal is to engage at least 200 individuals, volunteer groups, businesses and schools to participate.

7.2.3 Parks and open spaces

The Council maintains parks and open spaces for the enjoyment of all. During Q3 the following activity has taken place:

- Play Improvements at Copperfields, Friston Way and Knights Place works have been completed. The contract has been awarded for the Strand and works are scheduled for completion in Q4.
- The contract has been awarded for the provision of outdoor gyms at Hempstead Recreation Ground and The Strand with works scheduled to be completed in Q4.
- Park improvements to Gillingham Park commenced with play area improvements completed in Q3 and landscaping works scheduled to be completed in Q4.

7.2.4 Key Project: Commencement of refresh of the Medway Waste Strategy

Medway's current waste strategy runs until 2020. As a unitary, Medway has no obligation to publish a Waste Strategy but will need to decide upon its preferred collection arrangements in readiness for new contracts to be awarded in 2019.

8. Key priority 4: Everyone benefiting from the area’s regeneration

8.1 Key measures of success - Summary

Details of the 12 key measures of success for this Council priority are included in Appendix 1; however 1 of these is not expected until after this report is published.

- 9 out of 11 Key Measures of Success were on target
- 5 out of 11 Measures have improved compared with last quarter
- 6 out of 11 Measures have improved compared with average of the previous 4 quarters

8.2 **Service Comments**

8.2.1 **Integrated Transport**

For Q3 the Council has been delivering the actions within the road safety plan. 1,740 pupils across 9 primary schools in Medway received road safety education sessions during Q3. 16 Medway schools, comprising a total of 2,110 students received 'Licence to Kill? road safety theatre in education between October - November 2015; a 29.8% increase in the number of Medway school students receiving L2K compared to last year.

Medway has a total of 711 children in Medway participating in the Walking Bus initiative, with further schemes proposed during Q4. An additional 117 classes in Medway have signed up to the Walk on Wednesday 'WOW' and Active Bug initiatives in 2015/16, with approximately 3,500 children from Medway taking part. This is a 19.4% increase in the number of classes participating in Medway compared to the previous academic year.

In October 2015 it was International Walk to School Month; 17 schools and academies in Medway participated in the 'Hedgehog Hike' and 'Social Network' challenges. Burnt Oak Primary in Gillingham won the Hedgehog Hike Challenge, with 84.7% of pupils walking and Greenacre Academy in Walderslade won the Social Network Challenge, with 88.6% of students taking part.

The Council continued to work on the traffic flow in Medway including consideration of a street works permitting scheme. A parking strategy will be developed and a review of on street parking will be undertaken. This work will be completed in 17/18.

The Council continues to participate in the consultation on the 'Lower Thames Crossing'. The Department of Transport and Highways England Public Consultation started in January 2016 and a report outlining the likely impact on the strategic road network and recommending the response from Medway Council to the consultation is set out elsewhere on this Cabinet agenda.

8.2.2 **Homelessness**

This service is now primarily located at Kingsley House in Gillingham in improved surroundings with increased and improved facilities for our customers. The Council continues to work with a range of organisations and services to help prevent households from becoming homeless. In most cases where households approach the Council for assistance the service is able to assist them to either maintain their existing or identify alternative accommodation.

It is not always possible to prevent households from becoming homeless. Despite more households seeking assistance, the service has been more successful in preventing households from becoming homeless. This is demonstrated by a reduction in the number of households who were either actually homeless or at risk of homelessness within 28 days. For the 2015/16 financial year to the end of December this was 873 compared to 1076 for the same period last year and represents a reduction of 18%. Due to these successful prevention initiatives, of those who did make an application, the number that the Council accepted a full homeless duty fell by 16% compared to a rise of 3% across Kent and 3% across the South East.

The number of households accommodated in temporary accommodation has reduced over the financial year by 2% from 260 to 255 at the end of December 2015. This compares to a 9% increase across the South East and a 3% increase across Kent. Of those in temporary accommodation, the number in B&B type accommodation has reduced by 89% to just 2 households at the end of Q3 2015/16, compared to 19 at Q3 2014/15.

8.2.3 Employment

In Q3 2015/16 Employ Medway achieved 28 job starts into full time work against a contractual (G4S) target of 36. This is a significant achievement as referral numbers are at their lowest since the Work Programme began.

The Council also aims to work with customers to place them back into employment after falling out of their first job; for Q3 Employ Medway achieved 40 customers being returned into employment against a contractual target of 27.

From May 2013 to end of December 2015 Employ Medway has supported 779 unemployed people into work, which has resulted in 9,439 months' reduction in benefit payments (housing, council tax and Department of Work and Pensions benefits).

Employ Medway has been working with groups that find it harder to obtain and sustain employment; in Q3 4 ESA (disability benefits) customers who have been out of work and on sickness benefits for many years found employment. This is against the Q3 target of 2.

From the 1 April to 31 December 2015 Medway Council has worked with local business to create 353 jobs and has protected 70 against a target of 300. This is a substantial accomplishment for the Council and currently does not include figures from Locate in Kent that will be available after 31 March 2016.

8.2.4 Libraries

During Q3 Hempstead Community Hub was completed and was formally opened on 19 November with a Book Author Event (Ian Whybrow and Sophia Bennett) involving Hempstead Infants & Juniors. Twydall Community Hub works contract was awarded and works are scheduled to commence on 11 January with a completion date in July 2016. During the Construction Phase the current Library will be closed with a temporary pop-up Library being provided in an adjacent vacant unit.

The Arts Council Funding application was successful during Q3 providing £72,012 for the rollout of Wi-Fi to all 16 Libraries; this was the 7th highest Award out of 69 Local Authority Applications.

Negotiations commenced in Q3 for the co-location of a Post Office into Luton Library as part of the wider Community Hub Programme.

8.2.5 Culture and heritage

Medway successfully delivered Bonfire Night, Dickensian Christmas and the Christmas Market during Q3. All events were well received and achieved 92% (385/416) very or fairly satisfied satisfaction rating.

A Guildhall Museum Feasibility Study is being produced and will set out the long-term development options for the Museum:

- Increasing the use of the Museum's building, collections and services
- Encouraging more people to become involved in Museums and activities
- Ensuring the long-term preservation of the collections
- Improving the financial and environmental sustainability of the Museum Service.

Following a competitive tender exercise in Q2 Consultants have been appointed (Arts Architecture) and a menu of outline design options (internal and external) is being drafted for stakeholder consultation in Q4 (January 2016). The Feasibility Study will be completed by the end of March 2016 and once approved will then form the basis of a Stage 1 Heritage Lottery Fund Application in 2016/17.

The Eastgate House project has made positive progress following the appointed contractor (FWA) going into Administration in Quarter 1 (June 2015). The project management for the Eastgate House Heritage Lottery Fund (HLF) Project has transferred to Green spaces, Heritage and Libraries Service. A new project management structure has been established and the option of a contract novation progressed for HLF Approval in January 2016. A grant increase application will be submitted in Q4.

8.2.6 Key Project: Project design for A289 Four Elms Hill transport improvements and Medway City Estate.

A289 Four Elms Hill - Topographical (surface features i.e. kerb height, signs, lines etc) surveys have been completed in Q3 and work has started on the ground investigations required. Assuming negotiations concerning access to land progress well the ground investigations will be completed in Q4.

Work has started on preparing the planning application that needs to be submitted for this scheme.

During Q4 all surveys will be completed with the results feeding into the preliminary scheme design along with the results from the topographical survey. The Procurement process will commence in order to appoint a consultant to work on the detailed design for the scheme.

Medway City Estate - Phase 1 of the Medway City Estate project is progressing well with many of the elements now complete, however, works on the Medway Tunnel signals are running slightly behind schedule due to technical issues (problems finding suitable housing for the signals and issues with the road surface). Phase 1 works should be completed and operational by the end of the financial year. Phase 2 works will commence in earnest in the new financial year.

In Q3 work to provide an extension of the three lane entry onto Anthonys Way roundabout from Medway City Estate was completed. The CCTV cameras (to allow a view of traffic on the main road out of the estate) were installed and the live feed is up and running. The civil engineering work has been completed in relation to the Maritime Way and Medway Tunnel traffic signals, in preparation for the Medway Tunnel signals to be installed during Q4. The Maritime Way signals timing will be adjusted in also in Q4.

In addition lamp column signage has been installed on Medway City Estate giving users updates on the work being undertaken as part of the project. These updates will continue throughout the life of the project. To go alongside these updates an article will feature in Medway Matters, in the next quarter, to provide an update on the project to a wider audience.

As part of the phase 2 works a Scoping Study has been procured which will identify options for pedestrian and pedal cycle improvements on the estate. This Study will be reviewed in Q4.

8.2.7 Key Project: Strood Town Centre

During Q3 works have revolved around engagement with key stakeholders. A special Town Forum meeting was held to gather the views of the shop owners in the town centre. Meetings have also been held with the Portfolio Holder, Rochester Bridge Trust, the Strood Regeneration Board and Network Rail. Internal Steering Group meetings have been held to engage with key council staff who will be involved as the project progresses.

Work has progressed on the draft Action Plan and the final document should be presented in Q4. Three options have been put forward for consideration. Modelling of these options will form part of the final Action Plan.

During the next quarter topographical surveys will be completed which will inform the design work on the project. Work will commence on outline design options that can be used during the consultation period. Work will get underway on preparing consultation documentation ready for consultation to start in the first quarter of the 2016/17 financial year.

8.2.8 Key Project: Improve access to cycling in Medway

During Q3 a period of consultation was carried out on the draft Cycling Action Plan. A summary of all comments received has been prepared and responses drafted ready to be sent to all consultees. The response to the consultation was discussed at the Cycling Projects Group that met in December. During this meeting discussions were also held on the development of a circular recreational route in Medway. The Greenspaces team is currently developing this route and work will continue on the outline plan into Q4. During the review process the Cycling Project Team will engage with the Environmental Health Team to improve the policy link between air quality and cycling.

In Q3 phase 1 of the Beechings Way cycle route improvements were started and completed ahead of schedule. While these works were being undertaken further design briefs were provided to the team to enable detailed design work on other routes to get started ready for construction in 16/17. Sustrans

provided a provisional assessment of the proposed cycle route corridors. The actions from this document will be reviewed in Q4.

The procurement process to identify a supplier of permanent cycle counters has been carried out and the successful tenderer has been identified. During Q4, subject to LGF budgets being re-profiled, work will start on installing the new counters to allow baseline data to be collected before any further works are carried out.

The Communications Team will start working on developing a promotional brand to promote the cycle routes as they are completed/improved – this is a necessity if levels of cycling are to increase.

8.2.9 Key Project: Assessing and procuring arrangements to increase the energy efficiency of Medway's street lighting.

The Street Lighting Contractor will complete a report by the end of March 16 for consideration that includes future options including products, central management systems and funding/payback. The Council has undertaken a small scheme, using Salix funding, at the Brook Multi Story Car Park (MSCP) to switch over to Light Emitting Diode (LED) units and is currently working on an option for Salix Funding on Britton Farm MSCP. The Council is in the initial stages of the procurement process for the Street Lighting Contract, which will end in July 2017 and will be let as a single contract, with the civil's terms maintenance contract, as one.

8.2.10 Key Project: Promoting Medway as a destination for tourism

The Dickens Country Experience operated on weekends between 7 November and 20 December and 443 passengers boarded the bus. The 2015 offer was expanded from 2014 to include horse and carriage rides, a professional cast performing A Christmas Carol and street entertainers, as well as the popular bus tour.

The theatre production performing a Christmas Carol sold out on all four days at the Guildhall Museum, and more than 1,000 passengers enjoyed the carriage rides around Rochester.

The Experience complemented the traditional Dickensian Christmas that proved extremely popular. The Visitor Information Centre recorded a 16% increase in visitors for Dickensian Christmas compared to the previous year, with 13,531 customers over the weekend (11,652 2014). There was also an 8% increase in the number of coaches bringing visitors to the festival, up to 290 over the two days compared to 269 coaches in 2014.

Medway's Open Top Tourism bus that operates during the summer holidays won a bronze in the Tourism South East Beautiful South Awards. The bus carried 4,153 passengers in 2015, the highest figure since it was introduced. This year's commentary focused on the 1215 Siege of Rochester Castle.

There were 17,965 visitors to The Magna Carta and Textus Roffensis exhibition at the Cathedral from 10 October to 6 December. The exhibition was the focal point of media coverage in the Daily Express online, featuring ten things to do in Rochester.

8.2.11 Key Project: Medway Archives and Local Studies – new location

As part of Budget Setting for 2015/16 Capital Funding of £971,000 was secured to relocate Medway Archives and Local Studies (MACLS) to the vacant Strood Library Site at Bryant Road in Strood.

Q3 activity includes:

- External Design Works commenced by Project Architect.
- Development Study with a menu of invest to save options produced for the Community Hall.
- New database management system (Adlib) to be installed in Q4.

Programme completion date is March 2017 to enable the lead in time for environmental conditioning of the building, prior to relocation of the Archives.

8.2.12 Key Project: Sporting legacy

Park sport, Medway's Sport's flagship community sport project launched in summer 2014. It offers an exciting range of activities in our local parks and open spaces, encouraging people of all ages and abilities to get active, try a new sport, improve their health and fitness and have some active outdoor fun.

Activities this quarter have included archery tag, netball, tennis, softball, rounders, running groups, ultimate frisbee, flag football and much more. Some 1,800 people have taken part in a ParkSport session since the launch. Sport England has now granted Medway Sport £157,000 from its Community Sport Activation Fund to develop this programme over the next three years.

The money will be used to bring multi-sport sessions to a range of new park and open space settings in some of Medway's most deprived areas. The target is to engage almost 3,000 participants over those three years, steering them towards existing community sports clubs or forming permanent new clubs themselves through the creation of community champions groups.

8.2.13 Key Project: Rochester Riverside

Rochester Riverside procurement process was completed with two tenders received on 1 December 2015, which were formally evaluated on 14 December 2015. A report is elsewhere on the Cabinet agenda.

The Multi Storey Car Park is still progressing well; this project has been delayed slightly but will be complete by Spring 2016. The contractor has begun installing the frame, which is almost complete.

8.2.14 Key Project: New Rochester station

The Corporation Street car park opened on 4 December 2015 as planned. The station itself was opened on 13 December 2015. Initial indications show that the car park is well utilised at all times of the day. The inclusion of a taxi rank and disabled bays has improved accessibility to trains.

8.2.15 Key Project: Chatham Town Centre

The Chatham Town Centre project is progressing well, and the Chatham master plan will be completed in Q4. Members have reviewed the options put forward for consideration and following their feedback alternative designs have been produced. The Chatham Regeneration Board has also reviewed these designs. Discussions have been ongoing with Network Rail on incorporating the principles of the Chatham Town Centre project into the design of the new station forecourt. Match funding will be available from Network Rail in 16/17.

In Q4 consultation will be undertaken with the public and Chatham Town Centre Forum.

8.2.16 Key Project: New Council Homes for Medway

Following the completions of 18 homes up to the end of Q2, a further 4 homes have been completed during Q3:

Beechings Way, Gillingham - 3 x 3 bed houses.
Eastcourt Lane, Gillingham - 1 x 4 bedroom house.

All of the houses are built to 'Decent Homes' standards and can be easily adapted in the future if required for homes for someone with a disability.

There has been a slight delay to the completion of the final property on the original Phase 1 programme, due to hand over at the end of January 2016 - still within the programme timetable.

The delivery of the additional property at Christmas St has been slightly delayed. This is due to the presence of the foundations and cellar of the 2 buildings that once stood on the site. The contractor is confident that the new build on this site will be completed by the end of April 2016, given normal conditions.

Phase II of the programme at Beatty Avenue is well underway with some of the new 32 bungalows being completed to roof level.

8.2.17 Key Project: Rochester Airport

The planning application for Rochester Airport's operational infrastructure will be considered by Medway Council's Planning Committee on 10 March 2016. The resubmitted application will take account of the issues raised by the Judicial Review process, which was presented at an official hearing on 18 November 2015.

Rochester Airport was successful in obtaining Enterprise Zone status and was announced in the Chancellor of the Exchequer's Autumn 2015 statement. Amongst other things, this will mean significant Business Rates discounts to businesses that locate into new development within the master plan boundary for the site, to a maximum of £55,000 per year for 5 years (total £275,000).

8.2.18 Key Project: Strood Riverside

At the Strood Regeneration Board Meeting on 16 November, it was agreed to proceed with a review of the Masterplan and Development Brief as well as cost viability and engaging an engineering consultant to design the flood defences required. A further meeting took place with Orbit and Moat on 1 February 2016. The meeting agreed the principle of a phased scheme and Orbit and Moat contributing to the cost of further flood defence design works.

Tender documents for the Watermill Wharf project were published on the Kent Business Portal on 23 December for return 1 February 2016. A planning application for the development has been submitted for consideration at the February Planning Committee. Members attended Trinity Buoy Wharf in Docklands on 30 January 2016.

9 Value 1: Putting our customers at the centre of everything we do

9.1 Key measures of success - Summary

Details of the 1 Key measure of success for this Council priority are included in Appendix 1

- 0 Key Measure of Success was in target
- 1 Key Measure has improved compared with last quarter
- 1 Measure has improved compared with average of the previous 4 quarters

9.2 Customer Perception

Citizen Panel

During Q2 2015/16, 611 residents completed the Citizen Panel survey. Of these

- 64.2% were very or fairly satisfied with the way the Council runs its services
- 14.7% were very satisfied.
- 24.7% were neither satisfied nor dissatisfied.
- 9.3% were very or fairly dissatisfied

9.3 Complaints

Stage 1 Complaints Quarterly Data 2015/16				
Quarter	Complaints received	Complaints responded to	Responded to in time	% responded to in time
Q1	315	342	259	75.73%
Q2	334	320	285	89.06%
Q3	268	268	231	86.19%
Q4	0	0	0	0

Service comments

The overall position for stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness continues to be positive. The cumulative position to mid year evidences a compliance rate of 87% - it is likely that this level of achievement can be maintained given the lower volume of complaints received. The stage 2 complaint response time was amended to 15 working days in December following agreement with Corporate Management Team. Q3 therefore reflects a split target timeline – in December however the council achieved a 100% response rate for stage 2 for the first time.

Stage 2 Complaints Quarterly Data 2015/16				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	32	35	19	54%
Q2	34	31	22	71%
Q3	21	21	13	62%
Q4				
TOTAL	87	87	54	62%

The escalation rate to stage 2 has fallen very slightly to 9.5%. Of the 21 decisions issued at stage 2 3 were fully upheld in the customer's favour, equating to 14% - this rises to 33% inclusive of partially upheld cases. Commentary of the learning from upheld cases is now a feature of the Customer Relations Team performance report to Corporate Management Team.

Count of Service Area	Column Labels			Grand Total
Row Labels	Not Upheld	Partially Upheld	Upheld	
Customer Contact	1		1	2
Highways, Maintenance &	2			2
Housing Management	2			2
Integrated Transport	1	3		4
Planning	4	1		5
Revenues & Benefits	1			1
Safer Communities	1			1
Strategic Housing	1		1	2
Waste Services	1		1	2
Grand Total	14	4	3	21

Referrals to the Local Government Ombudsman (LGO)

14 referrals were made to the LGO in Q3 – an escalation rate of 16%. 8 decisions were made by the LGO, none were upheld in the customer's favour although 2 were deemed premature and may be referred back to the LGO in Q4. 3 were closed with no further action required and 3 were closed as being out of their jurisdiction.

Disability over 25	2
Greenspaces, Heritage & Libraries	1
Highways, Maintenance & Parking	2
Integrated Transport	1
Planning	2
Safeguarding	1
Democratic Services	2
Economic Development & Social Regeneration	1
Child In Need & Child Protection	1
Human Resources	1
Grand Total	14

10. Value 2: Giving value for money

10.1 Customer Perception

Citizen Panel

During Q3 2015/16, 623 residents completed the Citizen Panel survey. Of these:

- 60.2% agreed that the council provided value for money services with 17.8% of respondents agreeing strongly.
- 9% disagreed that the council provided value for money services with 3.2% disagreeing strongly

10.2 Key Projects: Website redevelopment and customer contact and administration services.

Q3 has seen further work on the online payment gateway that works on smartphones. We have encountered technical issues but the solution has now been through full testing and is due to go live for council tax and business rates payment at the beginning of February. We are investigating a full digital solution to parking vouchers, linked to technology out in the field for parking attendants that would start the move towards parking as a paperless service.

We have developed an outline business case for a further 3 year digital transformation programme and held a supplier event to identify best practice and to scope the external support we need. We are developing a 12 month programme to review and redevelop the current content on medway.gov.uk within our new content management system that is designed for use on smartphones and tablets.